

Summary of Costs - Management Unit (OESC)

Board Agenda Date: 9/6/2022

Fund/Year	Recommended Budget Original Costs	Adopted Budget Updated FY 22/23 Costs
1001	1189992	\$ 1,124,576
1002	307721	\$ 319,197
1006	95493	\$ 118,210
1008	210416	\$ 203,190
1021	82059	\$ 85,605
1025	20518	\$ 21,403
2103	338080	\$ 352,863
2120	1724246	\$ 1,675,585
2121	326915	\$ 98,859
2122	496401	\$ 411,587
2127	115623	\$ 114,106
2129	83970	\$ 104,329
2144	17667	\$ -
2159	70670	\$ 92,225
2160	116636	\$ 112,616
5350	98765	\$ 102,672
5660	112485	\$ 117,312
Grand Total	\$ 5,407,657	\$ 5,054,335

Changes in amounts reflect changes between units as well as changes to budget methodology for Adopted Budget.

These amounts are estimates.

Actual amounts may vary due to a variety of factors.